

Component Summary
Department of Labor and Workforce Development

Budget Request Unit/ Component	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Office of the Commissioner							
Commissioner's Office	591.8	680.6	680.6	680.6	604.3	-76.3	-11.2%
Workers' Compensation	0.0	2,609.8	2,614.8	2,611.1	0.0	-2,611.1	-100.0%
Second Injury Fund	0.0	3,182.5	3,182.5	3,182.5	0.0	-3,182.5	-100.0%
Fishermens Fund	0.0	1,312.2	1,312.2	1,312.2	0.0	-1,312.2	-100.0%
Human Res Investment Council	490.3	749.5	749.5	749.5	0.0	-749.5	-100.0%
Alaska Labor Relations Agency	329.8	338.3	338.3	342.0	345.6	3.6	1.1%
Wage and Hour Administration	0.0	1,377.4	1,399.9	1,399.9	0.0	-1,399.9	-100.0%
Mechanical Inspection	0.0	1,408.5	1,643.1	1,643.1	0.0	-1,643.1	-100.0%
Occupational Safety and Health	0.0	3,477.2	3,477.2	3,477.2	0.0	-3,477.2	-100.0%
Alaska Safety Advisory Council	0.0	108.4	108.4	108.4	0.0	-108.4	-100.0%
BRU Total:	1,411.9	15,244.4	15,506.5	15,506.5	949.9	-14,556.6	-93.9%
Administrative Services							
Management Services	3,170.8	0.0	0.0	0.0	3,063.8	3,063.8	100.0%
DOL State Facilities Rent	277.1	0.0	0.0	0.0	33.0	33.0	100.0%
Data Processing	5,920.5	0.0	0.0	0.0	5,812.4	5,812.4	100.0%
Labor Market Information	3,281.0	0.0	0.0	0.0	4,008.2	4,008.2	100.0%
BRU Total:	12,649.4	0.0	0.0	0.0	12,917.4	12,917.4	100.0%
Workers' Compensation							
Workers' Compensation	2,446.5	0.0	0.0	0.0	2,788.2	2,788.2	100.0%
Second Injury Fund	3,141.6	0.0	0.0	0.0	3,185.9	3,185.9	100.0%
Fishermens Fund	807.9	0.0	0.0	0.0	1,313.8	1,313.8	100.0%
BRU Total:	6,396.0	0.0	0.0	0.0	7,287.9	7,287.9	100.0%
Labor Standards and Safety							
Wage and Hour Administration	1,336.1	0.0	0.0	0.0	1,321.9	1,321.9	100.0%
Mechanical Inspection	1,347.5	0.0	0.0	0.0	1,822.7	1,822.7	100.0%

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Labor Standards and Safety							
Occupational Safety and Health	3,450.3	0.0	0.0	0.0	3,578.9	3,578.9	100.0%
Alaska Safety Advisory Council	107.5	0.0	0.0	0.0	108.9	108.9	100.0%
BRU Total:	6,241.4	0.0	0.0	0.0	6,832.4	6,832.4	100.0%
Employment Security							
Management Services	0.0	3,084.9	3,084.9	3,084.9	0.0	-3,084.9	-100.0%
Employment Services	14,654.4	18,306.2	18,306.2	18,272.1	17,834.1	-438.0	-2.4%
Unemployment Insurance	16,492.2	17,988.5	17,988.5	18,154.8	18,433.1	278.3	1.5%
DOL State Facilities Rent	0.0	246.5	246.5	246.5	0.0	-246.5	-100.0%
Data Processing	0.0	6,452.4	6,452.4	6,452.4	0.0	-6,452.4	-100.0%
Job Training Programs	26,121.4	30,098.8	30,190.0	29,958.0	12,379.5	-17,578.5	-58.7%
Labor Market Information	0.0	4,028.3	4,028.3	4,028.3	0.0	-4,028.3	-100.0%
Adult Basic Education	2,454.7	2,711.0	2,711.0	2,810.8	2,643.7	-167.1	-5.9%
BRU Total:	59,722.7	82,916.6	83,007.8	83,007.8	51,290.4	-31,717.4	-38.2%
Business Partnerships							
Workforce Investment Boards	0.0	0.0	0.0	0.0	2,623.1	2,623.1	100.0%
Business Services	0.0	0.0	0.0	0.0	40,376.9	40,376.9	100.0%
AVTEC	0.0	0.0	0.0	0.0	7,101.9	7,101.9	100.0%
AVTEC Facilities Maintenance	0.0	0.0	0.0	0.0	876.4	876.4	100.0%
Kotzebue Tech Grants	0.0	0.0	0.0	0.0	800.9	800.9	100.0%
BRU Total:	0.0	0.0	0.0	0.0	51,779.2	51,779.2	100.0%
Vocational Rehabilitation							
Voc Rehab Administration	1,335.6	1,471.6	1,471.6	1,471.6	1,481.9	10.3	0.7%
Client Services	11,364.0	12,296.3	12,296.3	12,296.3	12,490.4	194.1	1.6%
Federal Training Grant	45.3	56.3	56.3	56.3	0.0	-56.3	-100.0%
Independent Living Rehabilitat	1,459.5	1,592.8	1,592.8	1,592.8	828.9	-763.9	-48.0%

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Vocational Rehabilitation							
Disability Determination	4,379.3	5,127.6	5,127.6	5,127.6	5,147.9	20.3	0.4%
Special Projects	710.6	1,766.5	1,766.5	1,766.5	1,768.7	2.2	0.1%
Assistive Technology	440.2	567.7	567.7	567.7	569.3	1.6	0.3%
Americans With Disabilities	177.3	194.7	194.7	194.7	195.6	0.9	0.5%
BRU Total:	19,911.8	23,073.5	23,073.5	23,073.5	22,482.7	-590.8	-2.6%
General Funds:	12,171.3	10,775.3	9,756.6	9,756.6	10,993.2	1,236.6	12.7%
Federal Funds:	72,065.0	83,981.4	83,981.4	83,981.4	97,029.1	13,047.7	15.5%
Other Funds:	22,096.9	26,477.8	27,849.8	27,849.8	45,517.6	17,667.8	63.4%
Total Funds:	106,333.2	121,234.5	121,587.8	121,587.8	153,539.9	31,952.1	26.3%
Permanent Full Time:	827	844	847	863	886	23	2.7%
Permanent Part Time:	76	59	59	44	97	53	120.5%
Non Permanent:	14	9	7	16	3	-13	-81.3%
Total Positions:	917	912	913	923	986	63	-1.4%